

# Library





**Library****Library****Balboa Branch Library (Clairemont Mesa) 35-102.0****Council District:** 6**Community Plan:** Clairemont Mesa

**Description:** This project provides for a new 15,000 square foot branch library on the current site to replace the existing facility at 4255 Mount Abernathy. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The existing undersized facility provides inadequate library services to the community. There are no meeting room facilities, computer lab, or adequate seating and collection space.

**Operating Budget Effect:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Relationship to General and Community Plans:** This project is consistent with the Clairemont Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Schematic design began in Fiscal Year 2003 and is being completed. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DIF 02	079521	65,000						
OCITY LB	102216	200,650	30,403					
Unidentified Funding	999999					6,955,947		
<b>Total</b>		<b>265,650</b>	<b>30,403</b>			<b>6,955,947</b>		
Work Codes		D	CD			CF		
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DIF 02	079521							<b>65,000</b>
OCITY LB	102216							<b>231,053</b>
Unidentified Funding	999999							<b>6,955,947</b>
<b>Total</b>								<b>7,252,000</b>
Work Codes								

Operating Budget Effect				
Fiscal Year	Operating	Maintenance	Other	Total
2007	Costs	Costs	Department	
Staffing	1.57	-	-	1.57
PE	\$ 88,371	\$ -	\$ -	\$ 88,371
NPE	\$ 225,293	\$ -	\$ -	\$ 225,293
<b>Total Impact</b>	<b>\$ 313,664</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 313,664</b>

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# Library

## Library

**Kensington-Normal Heights Library 35-065.0**

**Council District: 3**

**Community Plan: Mid-City**

**Description:** This project provides for a 2,000 square foot expansion of the existing building at 4121 Adams Avenue.

**Justification:** The Kensington/Normal Heights Branch Library is the smallest branch in the Library System. The community has expressed a desire for the library to remain at the same location.

**Operating Budget Effect:** The personnel increase reflect the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary design and site studies were performed in Fiscal Years 2002 through 2005. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
BENJ	067014	15,000						
OCITY IN	010529	10,000						
Unidentified Funding	999999					2,471,530		
<b>Total</b>		<b>25,000</b>				<b>2,471,530</b>		
Work Codes	D					CDF		
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
BENJ	067014							<b>15,000</b>
OCITY IN	010529							<b>10,000</b>
Unidentified Funding	999999							<b>2,471,530</b>
<b>Total</b>								<b>2,496,530</b>
Work Codes								

Operating Budget Effect				
Fiscal Year	Operating	Maintenance	Other	Total
2010	Costs	Costs	Department	
Staffing	2.25	-	-	2.25
PE	\$ 153,858	\$ -	\$ -	\$ 153,858
NPE	\$ 67,993	\$ -	\$ -	\$ 67,993
<b>Total Impact</b>	<b>\$ 221,851</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 221,851</b>

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**Library****Library****Logan Heights Branch Library 35-101.0****Council District:** 8**Community Plan:** Southeastern San Diego

**Description:** This project provides for a new 25,000 square foot library at 28th Street and Ocean View Boulevard to serve the Logan Heights Community between the elementary school and the Memorial Charter Middle School. This project was awarded a grant under the State Library Bond Act.

**Justification:** The Logan Heights Branch Library, located at 811 South 28th Street in the heart of Logan Heights, was built in 1927 and serves a community of 28,883. The 3,967 square foot building has no meeting rooms or a computer lab for its residents and work spaces for staff are very constrained. Updating the existing telecommunications infrastructure is not feasible in the existing facility due to its age and inadequate size. In addition, there is no on-site parking.

**Operating Budget Effect:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Relationship to General and Community Plans:** This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary studies and design concepts began in Fiscal Year 2002. Design was completed in Fiscal Year 2006. The first phase of construction was completed in Fiscal Year 2006 and the second phase construction documents and construction bid were completed in Fiscal Year 2007. Construction of the second phase is scheduled for Fiscal Years 2008 through 2010.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DIF 24	079511	146,777	3,223					
HUD108 LH	000019		3,383,500					
OCITY LB	102216		2,700,000					
OTHER F5	038030		1,000,000					
STATE DF	000001	818,807	4,540,917					
Total		965,584	11,627,640					
Work Codes	CD	CDF						

  

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DIF 24	079511							150,000
HUD108 LH	000019							3,383,500
OCITY LB	102216							2,700,000
OTHER F5	038030							1,000,000
STATE DF	000001							5,359,724
Total								12,593,224
Work Codes								

Operating Budget Effect				
Fiscal Year 2010	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	4.75	-	-	4.75
PE	\$ 369,806	\$ -	\$ -	369,806
NPE	\$ 489,876	\$ -	\$ -	489,876
Total Impact	\$ 859,682	\$ -	\$ -	859,682

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# Library

## Library

### Mission Hills Branch Library 35-096.0

Council District: 3

Community Plan: Uptown

**Description:** This project provides for a 15,000 square foot library at a site adjacent to the Florence Elementary School, on a block bounded by Front Street, Washington Street, Albatross Street and University Avenue, to better serve the Mission Hills and Hillcrest neighborhoods. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The current facility is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating space.

**Operating Budget Effect:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Relationship to General and Community Plans:** This project is consistent with the Uptown Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary studies and design concepts began in Fiscal Year 2001. Land acquisition was completed in Fiscal Year 2004 and design work began in Fiscal Year 2006. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DIF 29	079512	357,441	154,059					
OCITY LB	102216	2,248,808	231,192					
Unidentified Funding 999999						6,955,500		
<b>Total</b>		<b>2,606,249</b>	<b>385,251</b>			<b>6,955,500</b>		
Work Codes	DL	CD				CF		
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DIF 29	079512							<b>511,500</b>
OCITY LB	102216							<b>2,480,000</b>
Unidentified Funding 999999								<b>6,955,500</b>
<b>Total</b>								<b>9,947,000</b>
Work Codes								

Operating Budget Effect				
Fiscal Year 2010	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	4.50	-	-	4.50
PE	\$ 261,317	\$ -	\$ -	\$ 261,317
NPE	\$ 263,774	\$ -	\$ -	\$ 263,774
<b>Total Impact</b>	<b>\$ 525,091</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 525,091</b>

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**Library****Library****North Park Branch Library 35-104.0****Council District:** 3**Community Plan:** Greater North Park

**Description:** This project provides for a new 25,000 square foot library at an unspecified site to replace the existing facility at 3795 31st Street. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating and collection space.

**Operating Budget Effect:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Relationship to General and Community Plans:** This project is consistent with the Greater North Park Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary studies and meetings with the community were completed in Fiscal Year 2004. A Request for Proposal process was completed in Fiscal Year 2005 but did not result in a redevelopment agreement. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CDBG	018502		25,000					
OCITY LB	102216	37,265	453,042					
Unidentified Funding	999999					13,563,291		
<b>Total</b>		<b>37,265</b>	<b>478,042</b>			<b>13,563,291</b>		
Work Codes		D	D			CDL		
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CDBG	018502							<b>25,000</b>
OCITY LB	102216							<b>490,307</b>
Unidentified Funding	999999							<b>13,563,291</b>
<b>Total</b>								<b>14,078,598</b>
Work Codes								

Operating Budget Effect				
Fiscal Year 2010	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	3.74	-	-	3.74
PE	\$ 191,619	\$ -	\$ -	\$ 191,619
NPE	\$ 395,512	\$ -	\$ -	\$ 395,512
<b>Total Impact</b>	<b>\$ 587,131</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 587,131</b>

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# Library

## Library

### Ocean Beach Branch Library 35-100.0

Council District: 2

Community Plan: Ocean Beach

**Description:** This project provides for a 15,000 square foot library using the current site and adjacent property to serve the Ocean Beach community. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The current facility, originally built in 1927, is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating space.

**Operating Budget Effect:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Relationship to General and Community Plans:** The project is consistent with the Ocean Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary studies and design concepts began in Fiscal Year 2001. Property acquisition and design were completed in Fiscal Year 2005. Revision of the design documents is in progress. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CDBG	018502	100,000						
DIF 14	079516	71,500						
HUD108 OB	000019	2,000,000						
OCITY LB	102216	71,860	750,000					
Unidentified Funding	999999					7,114,860		
<b>Total</b>		<b>2,243,360</b>	<b>750,000</b>			<b>7,114,860</b>		
Work Codes	DL	CD	CF					
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CDBG	018502							<b>100,000</b>
DIF 14	079516							<b>71,500</b>
HUD108 OB	000019							<b>2,000,000</b>
OCITY LB	102216							<b>821,860</b>
Unidentified Funding	999999							<b>7,114,860</b>
<b>Total</b>								<b>10,108,220</b>
Work Codes								

Operating Budget Effect				
Fiscal Year 2010	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	2.77	-	-	2.77
PE	\$ 164,014	\$ -	\$ -	\$ 164,014
NPE	\$ 243,113	\$ -	\$ -	\$ 243,113
<b>Total Impact</b>	<b>\$ 407,127</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 407,127</b>

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**Library****Library****Paradise Hills Branch Library 35-106.0****Council District:** 4**Community Plan:** Skyline/Paradise Hills

**Description:** This project provides for a new 15,000 square foot library at an unspecified site to replace the existing facility located at 5922 Rancho Hills Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating and collection space.

**Operating Budget Effect:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Relationship to General and Community Plans:** This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Site identification is scheduled in Fiscal Year 2008. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
OCITY LB	102216	32,513						
OTHER DF	000006		39,503					
Unidentified Funding	999999						8,867,517	
<b>Total</b>		<b>32,513</b>	<b>39,503</b>				<b>8,867,517</b>	
Work Codes		C	D				CDFL	
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
OCITY LB	102216							<b>32,513</b>
OTHER DF	000006							<b>39,503</b>
Unidentified Funding	999999							<b>8,867,517</b>
<b>Total</b>								<b>8,939,533</b>
Work Codes								

Operating Budget Effect				
Fiscal Year	Operating	Maintenance	Other	Total
2011	Costs	Costs	Department	
Staffing	2.65	-	-	2.65
PE	\$ 122,186	\$ -	\$ -	\$ 122,186
NPE	\$ 193,191	\$ -	\$ -	\$ 193,191
<b>Total Impact</b>	<b>\$ 315,377</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 315,377</b>

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# Library

## Library

### Rancho Bernardo Library 35-114.0

Council District: 5

Community Plan: Rancho Bernardo

**Description:** This project provides for a 2,500 square foot expansion to the existing branch library at 17110 Bernardo Center Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The existing facility does not have a computer lab and additional seating and collection space would enhance service to the community.

**Operating Budget Effect:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Relationship to General and Community Plans:** This project is consistent with the Rancho Bernardo Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary studies and design concepts took place in Fiscal Years 2004 and 2005. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
OCITY LB	102216	28,968	6,981					
Unidentified Funding	999999					3,468,751		
Total		28,968	6,981			3,468,751		
Work Codes		D	D					

  

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
OCITY LB	102216							35,949
Unidentified Funding	999999							3,468,751
Total								3,504,700
Work Codes								

Operating Budget Effect				
Fiscal Year	Operating	Maintenance	Other	Total
2010	Costs	Costs	Department	
Staffing	0.54	-	-	0.54
PE	\$ 29,377	\$ -	\$ -	\$ 29,377
NPE	\$ 32,800	\$ -	\$ -	\$ 32,800
Total Impact	\$ 62,177	\$ -	\$ -	\$ 62,177

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**Library****Library****San Carlos Branch Library Expansion 35-088.0****Council District:** 7**Community Plan:** Navajo

**Description:** This project provides for acquiring a lot adjoining the existing branch library located at 7265 Jackson Drive and building a new 25,000 square foot library. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The existing library is too small to provide adequate library services. It does not have a computer lab and the meeting room, public seating and collection space are inadequate.

**Operating Budget Effect:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Relationship to General and Community Plans:** This project is consistent with the Navajo Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary design began in Fiscal Year 2004 and design is scheduled to be completed in Fiscal Year 2008. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
BENJ	067014	50,000	50,000					
DIF 12	079506	524,440	76,272					
DONATN SC	067031	1,353						
OCITY LB	102216	33,130	31,777					
Unidentified Funding	999999					8,494,805		
<b>Total</b>		<b>608,923</b>	<b>158,049</b>			<b>8,494,805</b>		
Work Codes	D	DL				CDF		

  

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
BENJ	067014							100,000
DIF 12	079506							600,712
DONATN SC	067031							1,353
OCITY LB	102216							64,907
Unidentified Funding	999999							8,494,805
<b>Total</b>								<b>9,261,777</b>
Work Codes								

Operating Budget Effect				
Fiscal Year 2010	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	3.23	-	-	3.23
PE	\$ 163,670	\$ -	\$ -	\$ 163,670
NPE	\$ 375,764	\$ -	\$ -	\$ 375,764
<b>Total Impact</b>	<b>\$ 539,434</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 539,434</b>

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## Library

### Library

San Diego Main Library 35-082.0

Council District: 2

Community Plan: Centre City

**Description:** This project provides for the design and construction of a new main library of approximately 500,000 square feet, with approximately 250 underground parking spaces dedicated to library patrons. It will be large enough to accommodate library needs for 20 years and contain expansion space to accommodate growth for another 30 years. The expansion space will be leased as office space until required for library purposes. The lobby will open into a courtyard, which will contain an outdoor cafe, and there will be a 350-seat auditorium adjacent to the lobby. The top floor will house special collections and provide public amenities including an airy reading room, a 400-seat multi-purpose room, an art gallery, a small public meeting room, and a series of open terraces.

**Justification:** The existing library is too small to provide adequate library and informational services to the region, and cannot support the technological and programmatic needs of the future.

**Operating Budget Effect:** The operating budget effect has been estimated, but will be refined as the design is further developed. This need will be partially addressed by project-related revenue, which is incorporated in the costs of the project in the amount of \$1.8 million in Fiscal Year 2012, the first full year of operation. In Fiscal Year 2012, the minimum annual operating and maintenance cost is estimated to be \$13.3 million based upon 64 weekly service hours. This is a net increase of approximately \$6.3 million (including 50.28 positions, \$3.2 million in personnel expense, and \$3 million in non-personnel expense) over the operating and maintenance costs for the existing Central Library.

**Relationship to General and Community Plans:** This project is consistent with the Centre City Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2001. Construction is scheduled to begin in Fiscal Year 2009 and to be completed in Fiscal Year 2012. The cost estimate and schedule for this project were developed in Fiscal Year 2005 and will be revised when funding is identified.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
CAPOTH	302453	2,800,000						
IDF	030248	2,200,000						
OCITY LB	102216	6,318,338	299,569					
PRIV FP	999995				82,882,093			
REDEV	098000	4,520,804	39,732,092		25,747,104			
STATE DF	000001		20,000,000					
Total		15,839,142	60,031,661		108,629,197			
Work Codes		D	CD					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
CAPOTH	302453							2,800,000
IDF	030248							2,200,000
OCITY LB	102216							6,617,907
PRIV FP	999995							82,882,093
REDEV	098000							70,000,000
STATE DF	000001							20,000,000
Total								184,500,000
Work Codes								

Operating Budget Effect					
Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total	
Staffing	16.94	-	-	16.94	
PE	\$ 1,122,961	\$ -	\$ -	\$ 1,122,961	
NPE	\$ 4,641,377	\$ -	\$ -	\$ 4,641,377	
Total Impact	\$ 5,764,338	\$ -	\$ -	\$ 5,764,338	

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# Library

## Library

San Ysidro Branch Library 35-093.0

Council District: 8

Community Plan: San Ysidro

**Description:** This project provides for a 15,000 square foot facility to serve the San Ysidro Community. Discussions are currently underway with the Redevelopment Agency of the City of San Diego to build the new library as part of a Redevelopment project currently planned along San Ysidro Blvd.

**Justification:** The existing library, built in 1924 and remodeled in 1983, is only 4,089 square feet. It contains no meeting rooms or computer lab, no on-site parking, and no separation of the children's area and quiet study areas.

**Operating Budget Effect:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Relationship to General and Community Plans:** This project is consistent with the San Ysidro Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The preliminary study, including siting a new library, is scheduled to be completed in Fiscal Year 2007. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DIF 20	079518	176,410	139,590					
REDEV	098000					1,629,100		
Unidentified Funding	999999					12,740,900		
Total		176,410	139,590			14,370,000		
Work Codes		D	D			CDFL		

  

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DIF 20	079518							316,000
REDEV	098000							1,629,100
Unidentified Funding	999999							12,740,900
Total								14,686,000
Work Codes								

Operating Budget Effect				
Fiscal Year	Operating	Maintenance	Other	Total
2010	Costs	Costs	Department	
Staffing	4.02	-	-	4.02
PE	\$ 177,346	\$ -	\$ -	\$ 177,346
NPE	\$ 355,099	\$ -	\$ -	\$ 355,099
Total Impact	\$ 532,445	\$ -	\$ -	\$ 532,445

Contact: Afshin Oskoui

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**Library****Library****Scripps Ranch Branch Library 35-112.0****Council District:** 5**Community Plan:** Scripps Miramar Ranch

**Description:** This project provides for an expansion of the Scripps Ranch Branch Library parking lot located at 10301 Scripps Lake Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The current facility is fully occupied and the current parking lot does not have the capacity to serve the needs of the community.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Some preliminary inquiries were made of available properties in Fiscal Year 2004. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** No significant change has been made to this project for fiscal year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
OCITY LB	102216	21,797	13,803			1,090,400		
Unidentified Funding	999999							
<b>Total</b>		<b>21,797</b>	<b>13,803</b>			<b>1,090,400</b>		
Work Codes		D	D			CD		
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017
OCITY LB	102216							
Unidentified Funding	999999							
<b>Total</b>								
Work Codes								

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# Library

## Library

### Skyline Hills Branch Library 35-107.0

Council District: 4

Community Plan: Skyline/Paradise Hills

**Description:** This project provides for a 15,000 square foot library expansion to the existing facility located at 480 South Meadowbrook Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities or computer lab, and limited collection space and patron seating.

**Operating Budget Effect:** The personnel increase reflects the staffing necessary to meet the standard set in the Branch Facilities Report approved by City Council. The non-personnel increase is required to fund ongoing maintenance and contractual services for the additional square footage.

**Relationship to General and Community Plans:** This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Land acquisition was completed in Fiscal Year 2004. Bridging documents have been completed. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

**Summary of Project Changes:** No significant change has been made to this project for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
DIF 23	079509	545,000						
OCITY LB	102216	3,033,963	175,289					
OTHER F5	038030		1,000,000					
PRIV FP	999995		750,000			2,750,000		
Unidentified Funding	999999					3,364,748		
Total		3,578,963	1,925,289			6,114,748		
Work Codes		DM	CDL			CDF		
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
DIF 23	079509							545,000
OCITY LB	102216							3,209,252
OTHER F5	038030							1,000,000
PRIV FP	999995							3,500,000
Unidentified Funding	999999							3,364,748
Total								11,619,000
Work Codes								

Operating Budget Effect						
Fiscal Year 2010	Operating Costs	Maintenance Costs	Other Department			Total
Staffing	4.19	-	-			4.19
PE	\$ 277,051	\$ -	\$ -	\$ -	\$ -	277,051
NPE	\$ 336,936	\$ -	\$ -	\$ -	\$ -	336,936
Total Impact	\$ 613,987	\$ -	\$ -	\$ -	\$ -	613,987

Contact: Afshin Oskoui

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## Unfunded Needs List

Library		Library	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
<b>35-102.0</b>	<b>Balboa Branch Library (Clairemont Mesa)</b>	\$ -	\$ 6,955,947
	This project provides for a new 15,000 square foot branch library on the current site to replace the existing facility at 4255 Mount Abernathy. The total estimated project cost of \$7.3 million includes an unfunded amount of \$7.0 million.		
<b>35-111.0</b>	<b>Carmel Mountain Ranch Branch Library</b>	\$ -	\$ 2,221,000
	This project would provide for a 2,000 square foot expansion of the existing branch library located at 12095 World Trade Drive to better serve the Carmel Mountain Ranch community. This project is part of the 21st Century Library System/Library Department Facility Improvements Program. The total estimated project cost of \$2.2 million is entirely unfunded. The cost estimate and schedule for this project was developed in Fiscal Year 2003 and will be revised when funding is identified.		
<b>35-065.0</b>	<b>Kensington-Normal Heights Library</b>	\$ -	\$ 2,471,530
	This project provides for a 2,000 square foot expansion of the existing building at 4121 Adams Avenue. The total estimated project cost of \$2.5 million includes an unfunded amount of nearly \$2.5 million.		
<b>35-103.0</b>	<b>Linda Vista Branch Library</b>	\$ -	\$ 2,275,000
	This project would expand the existing 10,000 square foot facility located at 2160 Ulric Street by 5,000 square feet, adding a computer lab and additional patron and collection space. The total estimated project cost of \$2.3 million is entirely unfunded. The cost estimate was developed in Fiscal Year 2003 and will be revised when funding is identified.		
<b>35-096.0</b>	<b>Mission Hills Branch Library</b>	\$ -	\$ 6,955,500
	This project provides for a 15,000 square foot library at a site adjacent to the Florence Elementary School to better serve the Mission Hills and Hillcrest neighborhoods. The total estimated project cost of \$9.9 million includes an unfunded amount of \$7.0 million.		
<b>35-104.0</b>	<b>North Park Branch Library</b>	\$ -	\$ 13,563,291
	This project provides for a new 25,000 square foot library at an unspecified site to replace the existing facility at 3795 31st Street. The total estimated project cost of \$14.1 million includes an unfunded amount of \$13.6 million.		
<b>35-100.0</b>	<b>Ocean Beach Branch Library</b>	\$ -	\$ 7,114,860
	This project provides for a 15,000 square foot library using the current site and adjacent property to serve the Ocean Beach community. The total estimated project cost of \$10.1 million includes an unfunded amount of \$7.1 million.		
<b>35-236.0</b>	<b>Pacific Highlands Ranch Library</b>	\$ -	\$ 5,213,168
	This project provides for an 18,000 square foot branch library on a three-acre site in Pacific Highlands Ranch to serve the Pacific Highlands Ranch, Torrey Highlands, Black Mountain Ranch and Del Mar Mesa communities. The total estimated project cost of \$17.0 million includes an unfunded amount of \$5.2 million.		
<b>35-106.0</b>	<b>Paradise Hills Branch Library</b>	\$ -	\$ 8,867,517

## Unfunded Needs List

Library		Library	
CIP Number	Project Title	Funding Required in FY2008-2009	Funding Required in FY2010-2018
	This project provides for a new 15,000 square foot library at an unspecified site to replace the existing facility located at 5922 Rancho Hills Drive. The total estimated project cost of \$8.9 million includes an unfunded amount of nearly \$8.9 million.		
<b>35-114.0</b>	<b>Rancho Bernardo Library</b>	\$ -	\$ 3,468,751
	This project provides for a 2,500 square foot expansion to the existing branch library at 17110 Bernardo Center Drive. The total estimated project cost of \$3.5 million includes an unfunded amount of nearly \$3.5 million.		
<b>35-088.0</b>	<b>San Carlos Branch Library Expansion</b>	\$ -	\$ 8,494,805
	This project provides for acquiring a lot adjoining the existing branch library located at 7265 Jackson Drive and building a new 25,000 square foot library. The total estimated project cost of \$9.3 million includes an unfunded amount of nearly \$8.5 million.		
<b>35-093.0</b>	<b>San Ysidro Branch Library</b>	\$ -	\$ 12,740,900
	This project provides for a 15,000 square foot facility to serve the San Ysidro Community. The total estimated project cost of \$14.7 million includes an unfunded amount of \$12.7 million.		
<b>35-112.0</b>	<b>Scripps Ranch Branch Library</b>	\$ -	\$ 1,090,400
	This project provides for an expansion of the Scripps Ranch Branch Library parking lot located at 10301 Scripps Lake Drive. The total estimated project cost of \$1.1 million includes an unfunded amount of nearly \$1.1 million.		
<b>35-107.0</b>	<b>Skyline Hills Branch Library</b>	\$ -	\$ 3,364,748
	This project provides for a 15,000 square foot library expansion to the existing facility located at 480 South Meadowbrook Drive. The total estimated project cost of \$11.6 million includes an unfunded amount of \$3.4 million.		
<b>35-113.0</b>	<b>South University Community Branch Library</b>	\$ -	\$ 5,972,000
	This new project provides for a 5,000 square foot expansion of the existing facility at 4155 Governor Drive. This project is part of the 21st Century Library System/Library Department Facility Improvements Program. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.		
<b>35-108.0</b>	<b>Tierrasanta Branch Library</b>	\$ -	\$ 4,382,000
	This project provides for a 6,234 square foot expansion to the existing branch library at 4985 La Cuenta Drive. The project is part of the 21st Century Library System/Library Department Facility Improvements Program. The total estimated project cost of \$4.4 million is entirely unfunded. The cost estimate was developed in Fiscal Year 2003 and will be revised when funding is identified.		
<b>Library Subtotal</b>		<b>\$ -</b>	<b>\$ 95,151,417</b>
<b>Library Total</b>		<b>\$ -</b>	<b>\$ 95,151,417</b>